

city of Simi Valley

X-REF: [REDACTED]

INTER - OFFICE CORRESPONDENCE

TO : Mayor and Members of the City Council
FROM : City Manager
SUBJECT: Report on Impact of Proposition 13
(Jarvis-Gann Amendment) on City Budget

DATE: 5/10/78

A brief review of the Jarvis-Gann Initiative has been made in order to determine the potential impact on the city budget for 1978-79 in the event that the initiative passes. These estimates have been developed as a result of a recent analysis by the County Executive of the anticipated changes to County Services.

Police Services

\$30,500 - Additional manpower and mileage costs to book felony and certain misdemeanor arrests in Ventura due to the closing of the East Valley Sheriffs Station.

\$31,000 - Hiring of an inhouse crime scene technician and equipment due to discontinuance of this service by the county sheriff.

\$26,000 - Hiring an additional assistant city attorney to prosecute Simi Valley misdemeanor cases due to cut back by district attorney.

\$ 8,500 - Additional overtime and mileage costs for court attendance due to closure of Simi Court.

\$96,000

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Human Resources

\$110,000+ - Net cost to maintain current level of animal control services in city (does not include capital equipment; includes offsetting licenses and revenues).

General Services

\$ 20,000+ - Cost of additional responsibilities for conducting biannual municipal election due to cutback by county elections department.

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These costs are estimates based upon direct services for which the city relies upon the county and based upon preliminary county discussions relative to Proposition 13. It is fair to assume that cutbacks in other county service areas will create an increased demand for services upon the city.


It is anticipated that there will be no impact on the city's revenue sharing funds. This is because revenue sharing is now scheduled to end in 1980 and 1980's funding formula would be based upon FY 1978 tax levels. Since the Jarvis amendment would not take effect until FY 1979, revenue sharing funds would only be decreased if revenue sharing is reenacted by Congress to extend past 1980.

As the city has no general fund property tax, there will be no direct impact upon the city general fund.

Attached is an analysis of the impact of the Jarvis amendment upon city operated special districts which have some property tax.

Rich Caplan

jwd



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SIMI VALLEY COUNTY SANITATION DISTRICT

- o Ad Valorem tax revenues represent approximately 40% of the District revenues for the operating year. Other major revenues come from service fees (user charges) and connection fees.
- o Potential Jarvis-Gann impact is a net 25% reduction in total District revenues.
- o To provide for debt servicing, capital improvements, and ongoing operation and maintenance costs monthly user service fees and connection fees would have to be increased in a recommended combination, for example, for residential customers of:
 - for service fees from \$5/month per residential unit to \$8/month; and
 - for connection fees from a currently budgeted \$910 per capacity unit to \$1200 per unit

SIMI VALLEY LIGHTING MAINTENANCE DISTRICT

- o Ad Valorem taxes generate essentially all the District revenue
- o Potential Jarvis-Gann impact is loss of 63% of revenues to District next year.
- o Without allocation of revenues from another source it is estimated that approximately 60% of all street lights would have to be removed starting immediately in order to balance the upcoming and subsequent years' costs vs. revenues:
 - prioritization would be given to most critical safety locations for retention and any new developments
 - City would have to pay for removal of large majority of the estimated 2800 removals (4600 total current lights) as most installations not yet amortized under PUC schedules
 - Edison would require many months schedule to do the work (assume impact from other communities also)
 - we estimate phase down would have to be programmed over first nine months to balance budget
 - resulting street lighting program has severe safety and potential liability impact

Submitted to Council on <u>5/15/78</u> <u>8A</u>
<u>and filed</u>

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